

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)
(Does Not Include Higher Education Tuition and Fee Accounts)

Judicial

Fiscal Year 2009 Through June 30, 2009

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	591	620	601	19
Agencies				
Supreme Court	7,110	7,420	7,259	161
State Law Library	2,267	2,187	2,183	4
Court of Appeals	15,979	16,943	16,518	425
Commission On Judicial Conduct	992	1,146	1,088	58
Admin Office of the Courts	74,065	80,764	74,976	5,788
Office of Public Defense	27,016	27,010	26,460	550
Office of Civil Legal Aid	10,625	11,764	10,603	1,161
Judicial Total	138,054	147,234	139,087	8,147

Objects of Expenditures

Salaries And Wages	41,332	44,526	43,777	749
Employee Benefits	12,877	14,369	13,557	812
Personal Service Contracts	7,482	6,071	2,686	3,385
Goods And Services	39,518	44,515	41,653	2,862
Travel	1,423	472	1,189	(717)
Capital Outlays	5,432	4,035	6,844	(2,809)
Grants, Benefits & Client Services	30,375	30,447	29,540	907
Debt Service	102	2,800	204	2,596
Interagency Reimbursements	(486)		(364)	364
Total Objects of Expenditure	138,055	147,235	139,086	8,149

Judicial

Fiscal Year 2009 Through June 30, 2009

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	436		845	(845)
General Fund - Private/Local	12		148	(148)
General Fund - State	79,401	85,448	80,773	4,675
Other Funds - Non-Appropriated	104	720	141	579
Other Funds - State	58,101	61,067	57,180	3,887
Total Source of Funds	138,054	147,235	139,087	8,148

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.
Amounts may not be exact due to rounding.